

D.C. Office of Personnel

www.dcop.dc.gov

| Description | FY 2003 Approved | FY 2004 Proposed | % Change |
|------------------|------------------|------------------|----------|
| Operating Budget | \$11,639,123 | \$11,473,298 | -1.4 |

The mission of the D.C. Office of Personnel (DCOP) is to provide comprehensive human resources management services to client agencies so they can strengthen individual and organizational performance and enable the government to attract, develop and retain a highly qualified, diverse workforce.

DCOP was created by Mayor's Order 79-84, "Establishment of an Office of Personnel and to Provide for the Transfer of Personnel Program Functions and Resources in Accordance with D.C. Law 2-139 (District of Columbia Merit Personnel Act of 1978)," and by legislation now codified as D.C. Code Section 1-604.2.

Through the personnel authority delegated to the Mayor, DCOP develops proposed legislation, rules, and regulations governing the personnel management functions for the career, excepted, executive, legal, and management supervisory services classifications of employees in the agencies under the authority of the Mayor.

DCOP advises and assists the Mayor, City Administrator and agency directors on all matters relating to employees, personnel management programs, and policies.

The agency also manages the Human Resources Development Fund (see agency HD0), which finances the Center for Workforce Development.

The agency plans to fulfill its mission by achieving the following strategic result goals:

Attract, select and retain top quality employees

- Streamline and improve the quality of the hiring process
 - FY 2004: 100 percent of agencies under the authority of the Mayor will have workforce plans in place by September 30.
- Build a competitive benefits structure
 - FY 2004: 70% percent of benefit plans offered will be equivalent to benefit plans offered by similar organizations in a benefit survey.

Did you know...

| | |
|--|------------------------|
| DCOP Hotline | (202) 727-8832 |
| New intranet site for employees | dcop.in.dc.gov |
| Email for the Capital City Fellows Program | capcity.fellows@dc.gov |

Where the Money Comes From

Table BE0-1 shows the sources of funding for the D.C. Office of Personnel.

Table BE0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| | Actual FY 2001 | Actual FY 2002 | Approved FY 2003 | Proposed FY 2004 | Change From FY 2003 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund | 8,539 | 13,692 | 9,146 | 8,990 | -156 | -1.7 |
| Special Purpose Revenue Fund | 1,573 | 1,290 | 812 | 758 | -54 | -6.6 |
| Total for General Fund | 10,112 | 14,982 | 9,958 | 9,748 | -210 | -2.1 |
| Intra-District Fund | 719 | 600 | 1,681 | 1,725 | 44 | 2.6 |
| Total for Intra-District Funds | 719 | 600 | 1,681 | 1,725 | 44 | 2.6 |
| Gross Funds | 10,831 | 15,582 | 11,639 | 11,473 | -166 | -1.4 |

How the Money is Allocated

Tables BE0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table BE0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| | Actual FY 2001 | Actual FY 2002 | Approved FY 2003 | Proposed FY 2004 | Change from FY 2003 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont FullTime | 5,649 | 6,342 | 7,451 | 6,589 | -862 | -11.6 |
| 12 Regular Pay - Other | 566 | 473 | 16 | 531 | 516 | 3,305.1 |
| 13 Additional Gross Pay | 360 | 93 | 0 | 74 | 74 | 100.0 |
| 14 Fringe Benefits - Curr Personnel | 978 | 970 | 1,086 | 1,658 | 571 | 52.6 |
| 15 Overtime Pay | 0 | 8 | 0 | 8 | 8 | 100.0 |
| Subtotal Personal Services (PS) | 7,554 | 7,886 | 8,553 | 8,861 | 308 | 3.6 |
| 20 Supplies and Materials | 89 | 91 | 92 | 81 | -12 | -12.5 |
| 30 Energy, Comm. and Bldg Rentals | 164 | 188 | 189 | 153 | -36 | -18.9 |
| 31 Telephone, Telegraph, Telegram, Etc | 116 | 81 | 82 | 152 | 70 | 84.8 |
| 32 Rentals - Land and Structures | 115 | 129 | 177 | 225 | 48 | 26.9 |
| 33 Janitorial Services | 0 | 81 | 95 | 91 | -5 | -4.8 |
| 34 Security Services | 0 | 124 | 151 | 125 | -27 | -17.6 |
| 40 Other Services and Charges | 465 | 734 | 512 | 380 | -132 | -25.7 |
| 41 Contractual Services - Other | 2,165 | 6,153 | 1,590 | 1,125 | -465 | -29.3 |
| 70 Equipment & Equipment Rental | 163 | 115 | 197 | 281 | 84 | 42.6 |
| Subtotal Nonpersonal Services (NPS) | 3,278 | 7,696 | 3,086 | 2,613 | -473 | -15.3 |
| Total Proposed Operating Budget | 10,831 | 15,582 | 11,639 | 11,473 | -166 | -1.4 |

Table BE0-3

FY 2004 Full-Time Equivalent Employment Levels

| | Actual FY 2001 | Actual FY 2002 | Approved FY 2003 | Proposed FY 2004 | Change from FY 2003 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 98 | 105 | 110 | 111 | 1 | 1.0 |
| Special Purpose Revenue Fund | 16 | 17 | 11 | 3 | -8 | -72.7 |
| Total for General Fund | 114 | 122 | 121 | 114 | -7 | -5.7 |
| Intra-District Funds | | | | | | |
| Intra-District Fund | 21 | 15 | 36 | 27 | -9 | -26.0 |
| Total for Intra-District Funds | 21 | 15 | 36 | 27 | -9 | -26.0 |
| Total Proposed FTEs | 135 | 137 | 157 | 141 | -16 | -10.3 |

- Continue to streamline and improve compensation and classification structure and processes
 - FY 2004: 60 percent of current pay schedules will be reduced.

Consistently support high quality performance

- Improve utilization of performance evaluation systems and reward mechanisms
 - FY 2004: 90 percent of employees covered under PMP will have a performance plan in place by October 31.
 - FY 2004: 85 percent of employees will have a performance evaluation completed on time.
- Build caliber of management through supervisory/managerial training
 - FY 2004: 85 percent of Management Supervisory Service employees will complete required training.
- Increase knowledge and enhance skills of D.C. government employees through training classes offered by the Center for Workforce Development
 - FY 2004: 75 percent of employees indicate training helped them gain knowledge or apply new skills in performing their jobs.

Build a professional and effective human resource management infrastructure

- Provide training to build skills and professionalism of D.C. Office of Personnel staff

- FY 2004: 75 percent of supervisory and professional staff will complete 40 hours of human resources training

- Provide training to build skills and professionalism of client agency HR staff
 - FY 2004: 80 percent of Human Resource Advisors will complete DCOP-sponsored HR training.
- Create a modern, reliable HR management infrastructure
 - FY 2004: Implement the core Human Resource Information System (HRIS) component of the Administrative Services Modernization Program (ASMP)

Gross Funds

The proposed budget is \$11,473,298, representing a change of -1.4 percent from the FY 2003 approved budget of \$11,639,123. There are 141.0 total FTEs for the agency, a decrease of 16.25, or 10.3 percent, from FY 2003.

General Fund

Local Funds. The proposed budget is \$8,990,227, a decrease of \$156,115 from the FY 2003 approved budget of \$9,146,342. There are 111.35 FTEs funded by Local sources, representing an increase of 1.10 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- A net reduction of \$164,860 and 7.90 FTEs

in regular pay from increase costs due to step increases and the elimination of some positions agencywide.

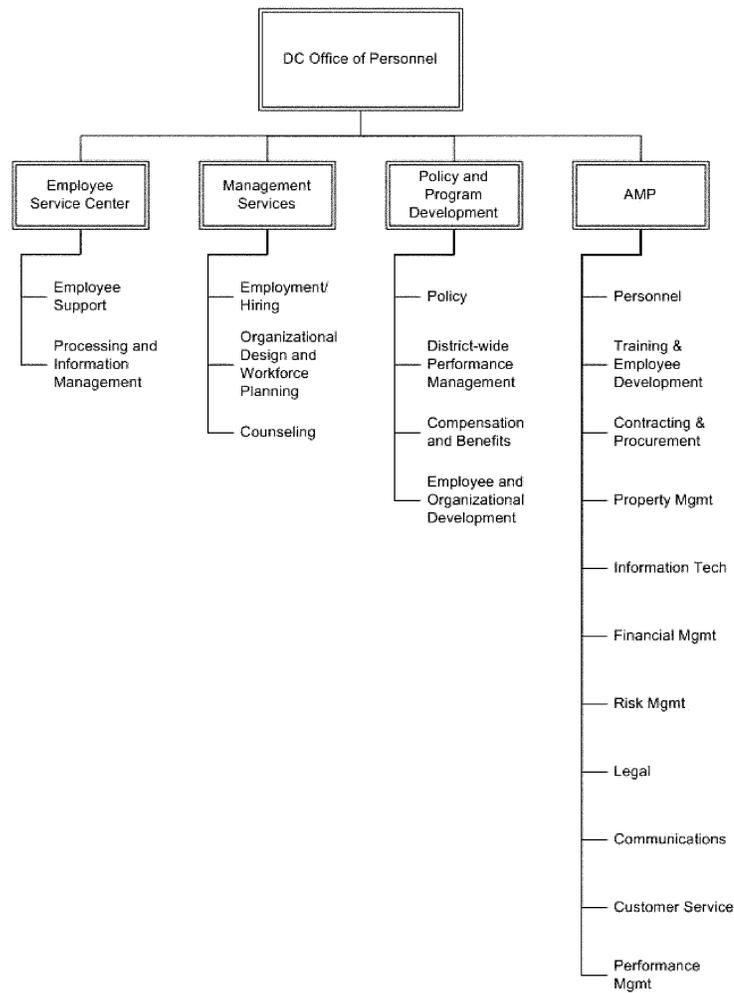
- An increase of \$75,396 in additional gross pay and overtime pay to match historical spending patterns.
- An increase of \$95,075 in fringe benefits to match historical spending patterns.
- An increase of \$58,983 in fixed costs.
- A reduction of \$35,129 in other services and charges from reducing existing costs like printing and membership dues to HR organizations.
- A reduction of \$172,238 in contractual services for recruitment services and informa-

tion technology services.

- An increase of \$80,000 in equipment for information technology hardware and software acquisitions.
- A decrease of \$214,230 and 2.00 FTEs in Personal Services reflecting gap-closing measures for FY 2004.
- A decrease of \$401,112 in nonpersonal services reflecting gap-closing measures for FY 2004.
- An increase of \$201,000 reflecting a mayoral enhancement for the Employee Service Center. Funding includes \$201,000 in Personal Services and 7.00 FTEs to support the Human Resources Information System

Figure BE0-1

D.C. Office of Personnel



(HRIS) portion of the ASMP that will begin operation in FY 2004.

- An increase of \$321,000 reflecting a mayoral enhancement for the Management Services program. Funding includes \$321,000 in personal services and 4.00 FTEs to preserve DCOP's resources that are used to assist agencies with targeted strategic recruiting and staffing needs, especially for grant and federally funded positions.

Special Purpose Revenue Funds. The proposed budget is \$758,187, a decrease of \$53,804 from the FY 2003 approved budget of \$811,991. There are 3.00 FTEs funded by Special Purpose Revenue sources, representing a decrease of 8.00 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- A net reduction of \$265,608 in regular pay from a reduction of \$449,472 and 8.00 FTEs due to the reclassification of the Health Benefits Assessment fee from Special Purpose Revenue funds to Intra-District funds, offset by an increase of \$183,864 to fund the remaining positions.
- A net increase of \$1,656 in additional gross pay and overtime from an increase of \$6,820 to match historical spending patterns, offset by a reduction of \$5,164 from the reclassification of the Health Benefits Assessment fee from Special Purpose Revenue funds to Intra-District funds.
- A net increase of \$414,148 in fringe benefits from a reduction of \$75,062 because of reclassification of the Health Benefits Assessment fee from Special Purpose Revenue funds to Intra-District funds, a \$450,000 increase due to the addition of the Annuitant Health and Life Insurance Fund, and an increase of \$39,210 to match historical spending patterns.
- A \$2,000 reduction in general office supplies.
- A reduction of \$4,000 in fixed costs from the transfer of all fixed costs to Local funds.
- A reduction of \$2,000 in other services and charges from a reduction in printing contracts.
- A reduction of \$200,000 in contractual services from reclassification of the Health

Benefits Assessment fee from Special Purpose Revenue funds to Intra-District funds.

- An increase of \$4,000 in equipment for computer hardware and retirement calculation software.

Intra-District Funds

The proposed budget is \$1,724,884, representing an increase of \$44,094 over the FY 2003 approved budget of \$1,680,790. There are 26.65 FTEs funded by Intra-District sources, representing a decrease of 9.35 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- A reduction of \$685,604 and 17.35 FTEs in regular salaries and fringe benefits from the elimination of the benefit services agreement with D.C. Public Schools (DCPS).
- An increase of \$529,698 and 8.00 FTEs in regular salaries, additional gross pay, overtime, and fringe benefits from the reclassification of the Health Benefits Assessment fee from Special Purpose Revenue funds to Intra-District funds.
- An increase of \$200,000 in contractual services from the reclassification of the Health Benefits Assessment fee from Special Purpose Revenue funds to Intra-District funds.

Programs

The D.C. Office of Personnel is committed to the following programs:

Policy and Program Development

| | FY 2003* | FY 2004 |
|--------|-------------|-------------|
| Budget | \$3,118,937 | \$3,013,476 |
| FTEs | 31 | 24 |

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Policy and Program Development** program provides policy development, performance management, compensation structures and benefits plans, and individual and organizational development services to District employees so that District organizations operate more productively

by attracting, developing and retaining employees who perform at a high quality level.

This program has four activities:

- Policy - This activity provides policy development and consultation services to DCOP staff and agency managers so they can gain accurate information on human resource policies and get answers to their questions in a timely manner.
- Performance Management - This activity provides performance management guidance and assistance services to District agency managers so they can recognize, reward and hold their employees accountable for meeting performance goals and objectives.
- Compensation and Benefits - This activity provides compensation and benefit plan services to the District so it can attract and retain a qualified workforce. Additionally, this activity provides retirement and related services to active and retired members of the police and fire retirement plan and their survivors. These services include determining eligibility for various types of pensions, as well as setting rates or percentages for some annuitants.
- Employee and Organizational Development - This activity provides individual and organizational development services to District employees and agency managers so that employees can increase their knowledge and enhance their skills, and increase productivity through organizational improvements. (Note this activity is funded through HD0, the Human Resources Development Fund.)

Key initiatives associated with the Policy and Program Development program are:

- Pilot a new classification system for employees in Compensation Units 1 and 2.
- Enhance the District's benefits package to include long-term care insurance.
- Continue improvements in performance management and incentive awards programs.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Policy and Program Development

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Jo Ellen Gray, Associate Director of Policy and Program Development Division

Supervisor(s): Judy D. Banks, Interim Director

Measure 1.1: Percent of policy consultations provided within the mutually established timeframes

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 75 | 80 |
| Actual | - | - |

Measure 1.2: Percent of employees covered under the PMP with a performance plan in place by October 31

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 90 | 90 |
| Actual | - | - |

Measure 1.3: Percent of employees whose performance evaluation is completed on time

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 85 | 85 |
| Actual | - | - |

Measure 1.4: Percent of employees who indicate during their exit interview that salary was a factor in their decision to leave the District

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 40 | 35 |
| Actual | - | - |

Measure 1.5: Percent of benefit plans offered that are equivalent to benefit plans offered by similar organizations included in a benefits survey

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 70 | 75 |
| Actual | - | - |

Measure 1.6: Percent of employees indicating that training helped them gain knowledge or apply new skills in performing their jobs

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 75 | 80 |
| Actual | - | - |

Measure 1.7: Percent of D.C. Office of Personnel employees receiving timely performance evaluations

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 90 | 95 |
| Actual | - | - |

Management Services

| | FY 2003* | FY 2004 |
|--------|-------------|-------------|
| Budget | \$2,614,308 | \$2,987,904 |
| FTEs | 45 | 44 |

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Management Services** program provides analyses and advice to agencies and management in the areas of workforce planning, recruitment, selection, classification, organization design/realignment, and employee discipline as well as performance advice and counseling so that District agencies and managers can operate more productively by attracting, and retaining qualified employees who perform at a high level of efficiency. This program has three activities:

- Employment/Hiring - This activity provides recruitment, selection and placement services to client agencies so they can make timely hiring and placement decisions.
- Organizational Design and Workforce Planning - This activity provides consultation and advisory services to agency managers so they can implement organization structures and plan for vacancies to meet their management objectives.
- Counseling - This activity provides consulting, research and analysis services to management and HR advisors so they can make well-informed decisions regarding workplace issues.

Key initiatives associated with the Management Services program are:

- Enhance the agency realignment process.
- Reduce the time it takes to recruit employees for hard-to-fill positions.

- Reduce the commitment time for workforce requests.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Management Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Plumb Fulton, Associate Director of Management Services Division

Supervisor(s): Judy D. Banks, Interim Director

Measure 2.1: Percent of planned workforce request commitments met on time

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 90 | 90 |
| Actual | - | - |

Note: Measure 2.1 previously appeared as Measure 1.2: "Percent of workforce request commitments met on time."

Measure 2.2: Percent of unplanned workforce request commitments met on time

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 80 | 80 |
| Actual | - | - |

Measure 2.3: Percent of high turnover/high demand continuously announced job titles with viable candidates

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 100 | 100 |
| Actual | - | - |

Note: Measure 2.3 previously appeared as Measure 1.3.

Measure 2.4: Percent of agencies under the authority of the Mayor with workforce plans in place

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 100 | 100 |
| Actual | - | - |

Note: Measure 2.4 previously appeared as Measure 1.1.

Measure 2.5: Percent of HR Council/Advisor meetings held

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 100 | 100 |
| Actual | - | - |

Employee Service Center

| | FY 2003* | FY 2004 |
|--------|-------------|-------------|
| Budget | \$2,045,677 | \$2,087,385 |
| FTEs | 47 | 46 |

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Employee Service Center** program provides advice, guidance, counseling, assistance, and information to current and prospective District employees so they can receive timely and accurate human resources (HR) information and easy access to HR services. In addition, it functions as a one-stop shop for employees to obtain information about benefits, retirement, entitlements, career advice, and counseling throughout their government employment. The Employee Service Center is also responsible for records management, data entry and transaction processing. Services to employees are provided through the following two activities:

- Employee Support - This activity provides advice, guidance, counseling, assistance, and information to current and prospective District employees so they can receive timely and accurate knowledge about HR issues and easy access to HR services.
- Processing and Information Management - This activity provides document processing and information management services to agencies so they can have timely, accurate and up-to-date information for making well-informed human resource decisions.

Key initiatives associated with the Employee Service Center Program are:

- Automate the personnel action process.
- Improve the health benefits reconciliation process.
- Reduce the time to process personnel actions.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Employee Service Center

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Rosalind Inge, Associate Director of Employee Services Division

Supervisor(s): Judy D. Banks, Interim Director

Measure 3.1: Percent of clients reporting that services delivered provided the information they needed to make decisions and take appropriate next steps

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 75 | 85 |
| Actual | - | - |

Measure 3.2: Percent of surveyed clients reporting that their inquiries were satisfactorily answered on first contact

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 75 | 85 |
| Actual | - | - |

Measure 3.3: Percent of actions processed within established timeframes

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 90 | 92 |
| Actual | - | - |

Agency Management

| | FY 2003* | FY 2004 |
|--------|-------------|-------------|
| Budget | \$3,860,202 | \$3,384,533 |
| FTEs | 35 | 27 |

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Agency Management** program provides the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management Program can be found in the Strategic Budgeting chapter.

Key initiatives associated with the Agency Management program are:

- Implement Performance-Based Budgeting within the agency.
- Implement the core Human Resources Information System (HRIS) as part of the Administrative Services Modernization Program (ASMP).
- Implement modernization of classification process.
- Support business reengineering initiatives.
- Manage the DCOP IT infrastructure.
- Support DCOP management initiatives and operations through core administrative support services.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Evelyn J. Turner, Associate Director of Shared Services Division

Supervisor(s): Judy D. Banks, Interim Director

Measure 4.1: Percent of DCOP activities with long—range IT plans

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 95 | 95 |
| Actual | - | - |

Measure 4.2: Percent variance of estimate to actual expenditure (over/under)

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 5 | 5 |
| Actual | - | - |

Measure 4.3: Percent reduction of employee lost work-day injury cases (DCOP) District-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | -10 | -10 |
| Actual | - | - |

Measure 4.4: Rating of agency on all four telephone service quality criteria:

1)Courtesy, 2)Knowledge, 3)Etiquette, and 4)Overall impression

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 4 | 4 |
| Actual | - | - |

Measure 4.5: Percent of Key Result Measures achieved

| | Fiscal Year | |
|--------|-------------|------|
| | 2004 | 2005 |
| Target | 70 | 70 |
| Actual | - | - |

